Crawford County Nursing Service

mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT 3CCCP/Show Me Healthy Women SCCCP/Show Me Healthy Women Chronic Disease Prevention	State State Federal Federal State Federal Federal Federal Federal State	\$0 \$37,085 \$25,429 \$0 \$9,649 \$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190 \$4,448	11.32% 0.00% 7.76% 0.00% 2.95% 1.07% 23.10% 0.00% 0.00% 6.96% 0.00% 33.73% 0.67%	33.09% 0.52% 2.13% 0.73% 2.51% 3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00% 13.34%	44.34% 0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00% 0.39% 1.32% 0.00%
Faxes Interest Intere	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$25,429 \$0 \$9,649 \$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190	0.00% 7.76% 0.00% 2.95% 1.07% 23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	0.52% 2.13% 0.73% 2.51% 3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00%	0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00% 0.39% 0.39% 0.00%
nterest Vital Records Donations Fees Other Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$25,429 \$0 \$9,649 \$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190	0.00% 7.76% 0.00% 2.95% 1.07% 23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	0.52% 2.13% 0.73% 2.51% 3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00%	0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00% 0.39% 0.39% 0.00%
Vital Records Donations Fees Other Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$0 \$9,649 \$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190	7.76% 0.00% 2.95% 1.07% 23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	2.13% 0.73% 2.51% 3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00%	2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00% 0.39% 1.32% 0.00%
Onations Tees Other Total Local Revenues DHSS Revenues Core Public Health Immunizations/Vaccine Immunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$0 \$9,649 \$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190	0.00% 2.95% 1.07% 23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	0.73% 2.51% 3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00%	0.44% 4.57% 5.38% 58.13% 2.95% 0.00% 0.39% 1.32% 0.00%
Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$9,649 \$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190	2.95% 1.07% 23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	2.51% 3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00%	4.57% 5.38% 58.13% 2.95% 0.00% 0.39% 1.32% 0.00%
Other Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT 3CCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$3,502 \$75,666 \$42,675 \$22,781 \$110,471 \$2,190	1.07% 23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	3.18% 42.16% 5.64% 0.00% 0.53% 2.69% 0.00%	5.38% 58.13% 2.95% 0.00% 0.39% 1.32% 0.00%
Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$75,666 \$42,675 \$22,781 \$110,471 \$2,190	23.10% 13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	5.64% 0.00% 0.53% 2.69% 0.00%	2.95% 0.00% 0.39% 1.32% 0.00%
DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH ichool Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal Federal	\$42,675 \$22,781 \$110,471 \$2,190	13.03% 0.00% 0.00% 6.96% 0.00% 33.73%	5.64% 0.00% 0.53% 2.69% 0.00%	2.95% 0.00% 0.39% 1.32% 0.00%
Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal State Federal Federal Federal Federal Federal Federal State	\$22,781 \$110,471 \$2,190	0.00% 0.00% 6.96% 0.00% 33.73%	0.00% 0.53% 2.69% 0.00%	0.00% 0.39% 1.32% 0.00%
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MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT 3CCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	Federal State Federal Federal Federal Federal Federal State	\$110,471 \$2,190	6.96% 0.00% 33.73%	2.69% 0.00%	1.32% 0.00%
School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding ERT SCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	State Federal Federal Federal Federal Federal Federal State	\$110,471 \$2,190	0.00% 33.73%	0.00%	0.00%
WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT 3CCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	Federal Federal Federal Federal Federal State	\$2,190	33.73%		
Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	Federal Federal Federal Federal State	\$2,190		13.34%	7.09%
Child Care Nurse Consultant AIDS Funding CERT CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	Federal Federal Federal State		0.67%		
AIDS Funding ERT SECCP/Show Me Healthy Women CCCP/Show Me Healthy Women Chronic Disease Prevention	Federal Federal State	\$4,448		0.27%	0.17%
CERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention	Federal State		1.36%	0.35%	0.21%
ACCCP/Show Me Healthy Women ACCCP/Show Me Healthy Women Chronic Disease Prevention	State	\$22,473	0.00% 6.86%	0.00% 2.66%	2.18% 2.37%
BCCCP/Show Me Healthy Women Chronic Disease Prevention		\$22,473	0.00%	0.06%	0.04%
Chronic Disease Prevention		\$2,986	0.91%	0.51%	0.38%
	State	Ψ2,>00	0.00%	0.00%	0.00%
	Federal		0.00%	0.06%	0.07%
	Federal		0.00%	0.00%	0.00%
	State	\$0	0.00%	1.16%	0.33%
	Federal	\$0	0.00%	2.50%	1.88%
	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$165,349	50.49%	22.91%	16.06%
Total DHSS State		\$42,675	13.03%	6.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$208,023	63.52%	29.78%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$13,975	4.27%	3.86%	2.62%
Medicare - (Non-Home Health)		\$0	0.00%	1.27%	0.43%
Family Planning Title X Other MO Departments (DOC,		\$4,843	1.48%	0.47%	0.45%
DESE, etc.)		\$10	0.00%	0.04%	0.07%
nsurance Billing		\$10	0.00%	0.18%	0.07%
Other Public Health Revenue			0.0070	0.1070	0.12/0
Γotal (attach detail)		\$25,000	7.63%	4.59%	10.83%
Home Health (all pymt. sources)		Ψ25,000	0.00%	11.09%	3.71%
Home Maker (all pymt. sources)			0.00%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.38%	2.09%
Total Other Revenue		\$43,828	13.38%	28.06%	22.33%
Total Revenue All Sources		\$327,517	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$198,065	60.47%	58.35%	43.65%
Fringe Benefits		\$30,095	9.19%	13.63%	14.36%
Supplies/Equipment		\$10,874	3.32%	6.95%	7.37%
Contracted Services		\$68,880	21.03%	6.84%	21.92%
Fravel Jtilities/Rent		\$7,303	2.23%	2.43% 2.19%	1.48% 1.54%
Election Costs		\$12,003	3.66% 0.00%	2.19% 0.08%	0.05%
Capital Expenditures		\$299	0.00%	1.02%	1.77%
Other		\$0	0.00%	8.49%	7.88%
Total Expenditures		\$327,517	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		24,800			
Per Capita Public Health Revenue		\$13.21			

Crawford County Revenue Comparison 2002 - 2010, 2012



